

**SUMMARY
CONSERVATION AND DEVELOPMENT**

		Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01	Leg. Chg. FY 00	Leg. Chg. FY 01
CONSERVATION AND DEVELOPMENT	PAGE						
Department of Labor	2	53,574,548	47,131,253	53,224,548	46,781,253	-350,000	-350,000
Department of Labor - WF	2	0	0	656,986	674,725	656,986	674,725
Department of Agriculture	8	4,441,316	4,654,400	4,411,316	4,714,400	-30,000	60,000
Department of Agriculture - RF	8	665,196	661,537	665,196	661,537	0	0
Department of Environmental Protection	12	40,720,519	42,534,824	41,518,499	43,501,784	797,980	966,960
Council on Environmental Quality	19	115,261	121,963	115,261	121,963	0	0
Connecticut Historical Commission	20	969,627	1,010,997	969,627	1,010,997	0	0
Department of Economic and Community Development	23	17,773,091	20,142,044	16,988,091	19,357,044	-785,000	-785,000
Agricultural Experiment Station	30	5,297,212	5,572,735	5,297,212	5,572,735	0	0
General Fund		122,891,574	121,168,216	122,524,554	121,060,176	-367,020	-108,040
Workers' Compensation Fund		0	0	656,986	674,725	656,986	674,725
Regional Market Operation Fund		665,196	661,537	665,196	661,537	0	0
ALL APPROPRIATED FUNDS		123,556,770	121,829,753	123,846,736	122,396,438	289,966	566,685

Department of Labor 2610

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	150	150	150	150	150	150
Others Equated to Full-Time	39	87	90	88	90	88
Additional Funds Available						
Permanent Full-Time	878	868	871	871	871	871
Others Equated to Full-Time	7	12	4	4	4	4
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	7,316,213	8,137,568	9,163,412	9,761,279	9,163,412	9,761,279
002 Other Expenses	1,040,194	984,976	2,598,336	2,698,336	2,598,336	2,698,336
005 Equipment	50,000	50,000	2,000	2,000	2,000	2,000
02X Other Current Expenses	8,654,028	25,337,917	41,810,800	34,669,638	41,460,800	34,319,638
Agency Total - General Fund	17,060,435	34,510,461	53,574,548	47,131,253	53,224,548	46,781,253
Workers' Compensation Fund						
02X Other Current Expenses	621,877	637,850	0	0	656,986	674,725
Agency Total - Workers' Compensation Fund	621,877	637,850	0	0	656,986	674,725
Agency Total - Appropriated Funds	17,682,312	35,148,311	53,574,548	47,131,253	53,881,534	47,455,978
Additional Funds Available						
Special Funds, Non-Appropriated	0	283,813	1,813,900	0	1,813,900	0
Employment Security Administration Fund	99,240,822	114,996,264	113,620,498	120,501,506	113,620,498	120,501,506
Private Contributions	1,237,494	2,084,900	285,000	295,000	285,000	295,000
Federal Contributions	53,477	24,920	25,418	25,926	25,418	25,926
Agency Grand Total	118,214,105	152,538,208	169,319,364	167,953,685	169,626,350	168,278,410
BUDGET BY PROGRAM						
Job Service						
Permanent Full-Time Positions GF /OF	2/179	2/162	2/163	2/163	2/163	2/163
General Fund						
Personal Services	117,160	138,313	140,344	148,107	140,344	148,107
Other Expenses	3,582	5,418	1,262,574	1,262,574	1,262,574	1,262,574
033 Jobs First Employment Services	841,227	12,499,832	19,242,693	19,627,547	18,992,693	19,377,547
037 Welfare to Work	0	5,373,586	11,183,704	0	11,183,704	0
Total - General Fund	961,969	18,017,149	31,829,315	21,038,228	31,579,315	20,788,228
Additional Funds Available						
Employment Security Administration Fund	15,533,179	14,303,232	14,982,483	15,277,061	14,982,483	15,277,061
Total - All Funds	16,495,148	32,320,381	46,811,798	36,315,289	46,561,798	36,065,289
ESD - Unemployment Compensation Department						
Permanent Full-Time Positions /OF	/526	/519	/521	/521	/521	/521
Additional Funds Available						
Employment Security Administration Fund	42,098,018	50,455,136	47,373,723	48,432,205	47,373,723	48,432,205
Total - All Funds	42,098,018	50,455,136	47,373,723	48,432,205	47,373,723	48,432,205
State Job Training Partnership Act Administration						
Permanent Full-Time Positions /OF	/45	/53	/53	/53	/53	/53
General Fund						
032 Summer Youth Employment	752,290	800,314	816,320	832,646	816,320	832,646

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
Additional Funds Available						
Employment Security Administration Fund	31,344,484	35,619,566	38,223,152	43,457,130	38,223,152	43,457,130
Total - All Funds	32,096,774	36,419,880	39,039,472	44,289,776	39,039,472	44,289,776
Office of Job Training & Skill Development						
Permanent Full-Time Positions GF	27	27	27	27	27	27
General Fund						
Personal Services	1,268,084	1,386,446	1,509,303	1,538,508	1,509,303	1,538,508
Other Expenses	274,568	278,695	278,695	278,695	278,695	278,695
Equipment	5,647	9,922	0	0	0	0
021 Vocational and Manpower Training	1,925,300	1,925,300	1,963,806	2,003,082	1,963,806	2,003,082
027 Displaced Homemakers	419,365	419,365	427,752	436,307	427,752	436,307
034 Non-Traditional Occupational Training	218,663	325,000	331,500	338,130	331,500	338,130
035 Machine Tool Job Training	83,044	125,000	127,500	130,050	127,500	130,050
036 Customized Job Training	611,216	0	0	0	0	0
048 Opportunity Industrial Centers	0	0	0	0	250,000	250,000
Total - General Fund	4,805,888	4,469,728	4,638,556	4,724,772	4,888,556	4,974,772
Additional Funds Available						
Special Funds, Non-Appropriated	0	283,813	1,813,900	0	1,813,900	0
Private Contributions	283,813	1,813,900	0	0	0	0
Total - Additional Funds Available	283,813	2,097,713	1,813,900	0	1,813,900	0
Total - All Funds	5,089,701	6,567,441	6,452,456	4,724,772	6,702,456	4,974,772
Connecticut Employment and Training Commission						
Permanent Full-Time Positions GF	4	4	4	4	4	4
General Fund						
Personal Services	168,519	204,437	400,000	500,000	400,000	500,000
Other Expenses	89,839	36,640	400,000	500,000	400,000	500,000
Equipment	35	947	1,000	1,000	1,000	1,000
020 CETC Workforce	0	0	3,500,000	7,000,000	3,150,000	6,650,000
029 Regional Workforce Development Boards	450,000	450,000	459,000	468,180	459,000	468,180
Total - General Fund	708,394	692,024	4,760,000	8,469,180	4,410,000	8,119,180
General Assistance Programs						
General Fund						
031 Community Employment Incentive Program	3,352,923	3,419,520	3,758,525	3,833,696	3,758,525	3,833,696
Additional Funds Available						
Private Contributions	653,631	0	0	0	0	0
Total - All Funds	4,006,554	3,419,520	3,758,525	3,833,696	3,758,525	3,833,696
Regulation of Wages						
Permanent Full-Time Positions GF /OF	35/4	35/4	35/4	35/4	35/4	35/4
General Fund						
Personal Services	1,465,475	1,621,996	1,773,411	1,910,561	1,773,411	1,910,561
Other Expenses	162,683	168,185	168,185	168,185	168,185	168,185
Equipment	5,070	15,907	0	0	0	0
Total - General Fund	1,633,228	1,806,088	1,941,596	2,078,746	1,941,596	2,078,746
Additional Funds Available						
Private Contributions	297,188	271,000	285,000	295,000	285,000	295,000
Total - All Funds	1,930,416	2,077,088	2,226,596	2,373,746	2,226,596	2,373,746
Division of Occupational Safety and Health						
Permanent Full-Time Positions GF	29	29	29	29	29	29
General Fund						
Personal Services	1,355,189	1,531,330	1,664,552	1,801,325	1,664,552	1,801,325
Other Expenses	177,097	210,135	210,135	210,135	210,135	210,135
Equipment	36,443	4,660	0	0	0	0
Total - General Fund	1,568,729	1,746,125	1,874,687	2,011,460	1,874,687	2,011,460
Workers' Compensation Fund						
011 Workers' Compensation Fund	621,877	637,850	0	0	656,986	674,725
Federal Contributions						
Occupational Safety and Health	33,795	0	0	0	0	0
Consultation Agreements	19,682	24,920	25,418	25,926	25,418	25,926
Total - Federal Contributions	53,477	24,920	25,418	25,926	25,418	25,926
Total - All Funds	2,244,083	2,408,895	1,900,105	2,037,386	2,557,091	2,712,111
Regulation of Working Conditions						
Permanent Full-Time Positions GF	5	5	5	5	5	5
General Fund						
Personal Services	249,876	277,928	283,780	297,547	283,780	297,547
Other Expenses	22,524	22,387	22,387	22,387	22,387	22,387
Equipment	50	255	0	0	0	0
Total - General Fund	272,450	300,570	306,167	319,934	306,167	319,934

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
Board of Mediation and Arbitration						
Permanent Full-Time Positions GF	16	16	16	16	16	16
General Fund						
Personal Services	1,142,590	1,219,863	1,449,334	1,515,533	1,449,334	1,515,533
Other Expenses	122,768	54,745	54,745	54,745	54,745	54,745
Equipment	1	668	0	0	0	0
Total - General Fund	1,265,359	1,275,276	1,504,079	1,570,278	1,504,079	1,570,278
Additional Funds Available						
Private Contributions	2,862	0	0	0	0	0
Total - All Funds	1,268,221	1,275,276	1,504,079	1,570,278	1,504,079	1,570,278
Board of Labor Relations						
Permanent Full-Time Positions GF	13	13	13	13	13	13
General Fund						
Personal Services	711,750	842,655	949,923	1,007,951	949,923	1,007,951
Other Expenses	62,897	70,764	70,764	70,764	70,764	70,764
Equipment	0	2,168	0	0	0	0
Total - General Fund	774,647	915,587	1,020,687	1,078,715	1,020,687	1,078,715
Office of Research and Information						
Permanent Full-Time Positions GF /OF	3/21	3/21	3/21	3/21	3/21	3/21
General Fund						
Personal Services	168,315	170,211	167,943	177,884	167,943	177,884
Other Expenses	14,921	14,558	14,558	14,558	14,558	14,558
Equipment	31	602	0	0	0	0
Total - General Fund	183,266	185,371	182,501	192,442	182,501	192,442
Additional Funds Available						
Employment Security Administration Fund	1,652,903	2,194,726	1,820,725	1,860,956	1,820,725	1,860,956
Total - All Funds	1,836,169	2,380,097	2,003,226	2,053,398	2,003,226	2,053,398
Management Services						
Permanent Full-Time Positions GF /OF	16/103	16/109	16/109	16/109	16/109	16/109
General Fund						
Personal Services	669,256	744,389	963,649	1,006,073	963,649	1,006,073
Other Expenses	109,313	123,449	116,293	116,293	116,293	116,293
Equipment	2,723	14,871	1,000	1,000	1,000	1,000
Total - General Fund	781,292	882,709	1,080,942	1,123,366	1,080,942	1,123,366
Additional Funds Available						
Employment Security Administration Fund	8,612,238	12,423,604	11,220,415	11,474,154	11,220,415	11,474,154
Total - All Funds	9,393,530	13,306,313	12,301,357	12,597,520	12,301,357	12,597,520
Less: Turnover - Personal Services - GF	0	0	-138,827	-142,210	-138,827	-142,210
EQUIPMENT						
005 Equipment	50,000	50,000	2,000	2,000	2,000	2,000
Agency Grand Total	118,214,105	152,538,208	169,319,364	167,953,685	169,626,350	168,278,410

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	150	44,908,294	150	44,908,294	0	0	0	0
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	853,211	0	1,367,973	0	0	0	0
Other Expenses	0	32,861	0	59,903	0	0	0	0
Equipment	0	123,339	0	59,485	0	0	0	0
Other Current Expenses	0	2,845,040	0	-7,460,692	0	0	0	0
Total - General Fund	0	3,854,451	0	-5,973,331	0	0	0	0

Reduce Funding to the Connecticut Employment and Training Commission - (B)

The Connecticut Employment Training Commission is a partnership of volunteers appointed by the governor to oversee and coordinate multi-agency training programs and services that are responsive to labor force needs. The commission is organized to plan, coordinate and evaluate employment and training programs to meet the needs of Connecticut's employers and workers. The commission has the responsibility of evaluating the plans of the eight

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>Regional Workforce Development Boards. It also must compile an annual inventory of job programs in the state and complete a report card which scores the effectiveness of these programs.</p> <p>The Workforce Investment Act of 1998 has resulted in the governor emphasizing even further that the Connecticut Employment and Training Commission is the organization that is designed to work closely with states Workforce Development Boards. The commission will focus on the needs of the unemployed, the upgrading of worker's skills and issues facing youth.</p> <p>-(G) The governor recommends the addition of \$3.5 million to the Connecticut Employment and Training Commission for FY 00 and \$7 million for FY 01. The purpose of this funding is for the development of creative workforce development initiatives and the enhancement of commission staff. A Program Review study in 1996 criticized the commission for not carrying out its responsibilities. Additional staff is needed to strengthen the commission for the purpose of coordinating and evaluating the state's training programs. In addition to the staff, the commission and workforce development boards will be involved in the development of a five-year strategic plan. The plan will be submitted to the United States Department of Labor. The plan will specify how the state will comply with the Workforce Investment Act of 1998. Amounts of \$172,633 and \$83,105 are also recommended for Personal Services in FY 00 and FY 01. Funds are also recommended for Other Expenses and Equipment.</p> <p>-(C) The committee provides amounts \$3,786,993 and \$7,470,098 to the Connecticut Employment and Training Commission (CETC). Of these amounts, \$3,250,000 in FY 00 and \$6,750,000 will be used for customized job training programs, the development of workforce initiatives and extended hours for Connecticut Works Centers. Amounts of \$172,633 and \$255,738 will be used to increase the staff members of CETC.</p> <p>The CETC shall submit to the legislature a spending plan and quarterly expenditure reports on the use of the appropriated funds. The reports shall include details of workforce initiatives, clients served, training programs, and the progress towards the implementation of the Workforce Investment Act. The report should also outline the relationship between the CETC and the regional workforce development boards.</p> <p>vd</p>								
Personal Services	0	172,633	0	255,738	0	0	0	0
Other Expenses	0	363,360	0	463,360	0	0	0	0
Equipment	0	1,000	0	1,000	0	0	0	0
CETC Workforce	0	3,500,000	0	7,000,000	0	-250,000	0	-250,000
Total - General Fund	0	4,036,993	0	7,720,098	0	-250,000	0	-250,000

Transfer Funds From the Connecticut Employment and Training Commission to the Office of Policy and Management for the Establishment of a Job Cabinet Officer Position - (B)

-(C) An amount of \$100,000 for each year of the biennium is transferred to the Office of Policy and Management for the position of Jobs Cabinet Officer position. The Jobs Cabinet Officer position is responsible for the following:

- 1) implementation of the Workforce Investment Act;
 - 2) management of the Jobs Cabinet which will have representatives from the Departments of Labor, Economic and Community Development, Higher Education and the Department of Social Services, representatives of Post-Secondary Education and the Office of Policy and Management;
 - 3) responsible for providing services to workforce development programs.
- vd cc

CETC Workforce	0	0	0	0	0	-100,000	0	-100,000
Total - General Fund	0	0	0	0	0	-100,000	0	-100,000

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Inflationary Increases - (B)								
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current service request. These increases are necessary to maintain the same level of services if the general rate of inflation matches these rates.								
-(G) The governor recommends removing inflationary increases in a number of Other Current Accounts and Other Expenses.								
-(C)Same as Governor								
Other Expenses	0	-32,861	0	-59,903	0	0	0	0
Vocational and Manpower Training	0	-19,253	0	-33,520	0	0	0	0
Displaced Homemakers	0	-4,194	0	-7,302	0	0	0	0
Regional Workforce Development Boards	0	-4,500	0	-7,835	0	0	0	0
Community Employment Incentive Program	0	-36,848	0	-64,152	0	0	0	0
Summer Youth Employment	0	-8,003	0	-13,934	0	0	0	0
Jobs First Employment Services	0	-192,692	0	-470,843	0	0	0	0
Non-Traditional Occupational Training	0	-3,250	0	-5,658	0	0	0	0
Machine Tool Job Training	0	-1,250	0	-2,176	0	0	0	0
Total - General Fund	0	-302,851	0	-665,323	0	0	0	0

Transfer Equipment to the Capital Purchase Equipment Fund - (B)

The Capital Purchase Equipment Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and administered through the Office of Policy and Management.

-(G) The governor recommends an amount of \$172,339 to be purchased through CEPF in FY 00.

-(C)Same as Governor

Equipment	0	-172,339	0	-108,485	0	0	0	0
Total - General Fund	0	-172,339	0	-108,485	0	0	0	0

Transfer Administration of Opportunity Certificate Tax Credit and the Advanced Earned Income Tax Credit from the Department of Social Services - (B)

The Opportunity Certificate Tax Credit is for employers who hire TANF recipients. These TANF recipients must be working less than 15 hours per week. This tax credit is an incentive for employers to hire TANF recipients and take a tax credit of up to \$1,500, annually.

The Advanced Earned Income Tax Credit is for an eligible family. The tax credit would be added to the employees paycheck before the close of the tax year.

-(G) The governor recommends the transfer of \$1,250,000 from the Department of Social Services to the Department of Labor for FY 00 and FY 01 for administration of these tax credits. The Department of Labor will be receiving applications for these tax credits from employers and individuals. They will be required to approve or disapprove these applications. Regulations were not adopted by the Department of Social Services. The Department of Labor must adopt regulations.

-(C)Same as Governor

Other Expenses	0	1,250,000	0	1,250,000	0	0	0	0
Total - General Fund	0	1,250,000	0	1,250,000	0	0	0	0

Eliminate Funding for Occupational Health Clinics - (B)

Occupational Health Clinics are any public or non-public medical facility in the state providing diagnosis, treatment and preventative services for patients with occupational diseases. Funding for the Occupational Health Clinics has come from the Workers' Compensation Commission, a special fund agency.

-(G) The governor recommends the elimination of funding of the Occupational Health Clinics by the Workers' Compensation Commission. The funding of these clinics comes from the

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Workers' Compensation Commission Fund. There is no assessment for this expenditure. The Commission would rather have this funding for their own responsibility. Amounts of \$656,986 and \$674,725 are removed for FY 00 and FY 01.								
-(C) Funding is restored to the Occupational Health Clinics. The amounts include \$656,986 for FY 00 and \$674,725 for FY 01. The funding will come from the Workers' Compensation Commission Fund.								
Workers' Compensation Fund	0	0	0	0	0	656,986	0	674,725
Total - Workers' Compensation Fund	0	0	0	0	0	656,986	0	674,725

Designate Funds for a Wage Enhancement Program - (B)

The purpose of the Wage Enhancement Program is to enhance the job skills of TANF recipients who are working. The increased skills should enable these individuals to move into higher paying jobs with increased responsibility.

-(C) An amount of \$1,000,000 should be set aside in FY 00 and \$2,000,000 in FY 01 for the Wage Enhancement program. These individuals could utilize the Community Technical College Services or Vocational-Technical Training Services with these funds. These funds should be appropriated from the Workforce Investment Act funds when the provisions of the act are implemented. This act must be implemented by July 1, 2000.

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Designate Funds for a Trades Skill Training Program - (B)

A Trades Skill Training program would include training for carpentry, electrical work, plumbing and other trades. The individuals entering this program would include TANF recipients and other unemployed people. A pre-apprenticeship format would be implemented that would not require an educational level equal to that required in an apprenticeship program would require.

-(C) An amount of \$500,000 should be appropriated from the Workforce Investment Act funds when the provisions of the act are implemented. The act must be implemented by July 1, 2000.

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Enhance Opportunity Industrial Centers - (B)

Opportunity Industrial Centers (OICs) are private, non-profit, community-based training employment and economic development organizations that provide training and job placement services for the underemployed and economically disadvantaged, so that trainees are prepared for employment in the private sector. These centers are currently located in New Britain, New London, New Haven, Waterbury, and Bridgeport.

-(C) An amount of \$250,000 is moved from the Jobs First Employment Services program to the Opportunity Industrial Centers described above. The amount of \$250,000 is for each year of the biennium. The funds will be used to fund "OIC feeder" activities as well as further develop the Bridgeport OIC. These activities include outreach, intake, assessment, counseling and functional/life skills development.

vd cc

Jobs First Employment Services	0	0	0	0	0	-250,000	0	-250,000
Opportunity Industrial Centers	0	0	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	0	0	0	0	0
Budget Totals - GF	150	53,574,548	150	47,131,253	0	-350,000	0	-350,000
Budget Totals - WF	0	0	0	0	0	656,986	0	674,725

Department of Agriculture 3002

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY							
Appropriated Funds							
General Fund							
	Permanent Full-Time	61	61	62	62	62	62
	Others Equated to Full-Time	2	1	1	1	1	1
Regional Market Operation Fund							
	Permanent Full-Time - RF	9	9	9	9	9	9
Additional Funds Available							
	Permanent Full-Time	3	3	3	3	3	3
	Others Equated to Full-Time	1	1	1	1	1	1
OPERATING BUDGET							
Appropriated Funds							
General Fund							
001	Personal Services	2,841,015	3,418,901	3,426,949	3,652,507	3,426,949	3,652,507
002	Other Expenses	561,329	815,211	665,585	653,111	665,585	653,111
005	Equipment	0	0	1,000	1,000	1,000	1,000
02X	Other Current Expenses	6,021	200,000	150,000	150,000	120,000	210,000
6XX	Grant Payments - Other Than Towns	114,440	169,325	197,782	197,782	197,782	197,782
	Agency Total - General Fund	3,522,805	4,603,437	4,441,316	4,654,400	4,411,316	4,714,400
Regional Market Operation Fund							
001	Personal Services	363,813	377,698	373,739	382,228	373,739	382,228
002	Other Expenses	210,419	261,705	270,957	277,809	270,957	277,809
005	Equipment	1,493	0	20,500	1,500	20,500	1,500
	Agency Total - Regional Market Operation Fund	575,725	639,403	665,196	661,537	665,196	661,537
	Agency Total - Appropriated Funds	4,098,530	5,242,840	5,106,512	5,315,937	5,076,512	5,375,937
Additional Funds Available							
	Bond Funds	621,985	1,423,500	0	0	0	0
	Private Contributions	434,764	490,530	491,530	451,100	491,530	451,100
	Federal Contributions	271,826	430,174	418,379	418,879	418,379	418,879
	Agency Grand Total	5,427,105	7,587,044	6,016,421	6,185,916	5,986,421	6,245,916
BUDGET BY PROGRAM							
Commissioners Office							
	Permanent Full-Time Positions GF	11	12	12	12	12	12
General Fund							
	Personal Services	542,417	634,347	742,746	767,840	742,746	767,840
	Other Expenses	56,796	60,271	90,636	82,075	90,636	82,075
	Equipment	0	0	1,000	1,000	1,000	1,000
013	Food Council	4,161	0	0	0	0	0
	Total - General Fund	603,374	694,618	834,382	850,915	834,382	850,915
	Federal Contributions						
	Biomass Energy Technology	15,967	7,252	0	0	0	0
Additional Funds Available							
	Bond Funds	29,135	5,500	0	0	0	0
	Total - All Funds	648,476	707,370	834,382	850,915	834,382	850,915
Regulation and Inspection							
	Permanent Full-Time Positions GF /OF	28/2	27/2	28/2	28/2	28/2	28/2
General Fund							
	Personal Services	1,267,282	1,403,979	1,478,930	1,564,880	1,478,930	1,564,880
	Other Expenses	332,893	339,360	362,372	371,323	362,372	371,323
013	Food Council	1,860	50,000	25,000	25,000	50,000	50,000
Grant Payments - Other Than Towns							
	Tuberculosis and Brucellosis						
	Indemnity	0	1,000	1,000	1,000	1,000	1,000

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
Exhibits and Demonstrations	0	5,000	5,000	5,000	5,000	5,000
Total - General Fund	1,602,035	1,799,339	1,872,302	1,967,203	1,897,302	1,992,203
Federal Contributions						
Inspection Grading & Standardize	7,137	8,000	8,500	9,000	8,500	9,000
Additional Funds Available						
Bond Funds	43	7,000	0	0	0	0
Private Contributions	351,982	420,000	420,000	420,000	420,000	420,000
Total - Additional Funds Available	352,025	427,000	420,000	420,000	420,000	420,000
Total - All Funds	1,961,197	2,234,339	2,300,802	2,396,203	2,325,802	2,421,203
Bureau of Aquaculture						
Permanent Full-Time Positions GF	13	13	13	13	13	13
General Fund						
Personal Services	592,299	635,857	700,472	793,906	700,472	793,906
Other Expenses	94,932	93,030	133,392	118,649	133,392	118,649
011 Oyster Program	0	100,000	100,000	100,000	0	100,000
012 CT Seafood Advisory Council	0	50,000	25,000	25,000	50,000	50,000
014 Vibrio Bacterium Program	0	0	0	0	20,000	10,000
Total - General Fund	687,231	878,887	958,864	1,037,555	903,864	1,072,555
Additional Funds Available						
Bond Funds	333	2,500	0	0	0	0
Private Contributions	48,686	40,120	40,120	0	40,120	0
Total - Additional Funds Available	49,019	42,620	40,120	0	40,120	0
Total - All Funds	736,250	921,507	998,984	1,037,555	943,984	1,072,555
Bureau of Agricultural Development and Resource Prevention						
Permanent Full-Time Positions GF /OF	9/1	9/1	9/1	9/1	9/1	9/1
General Fund						
Personal Services	439,017	441,326	521,588	554,981	521,588	554,981
Other Expenses	76,708	82,526	79,185	81,064	79,185	81,064
Grant Payments - Other Than Towns						
WIC Program for Fresh Produce for Seniors	39,714	70,220	44,611	44,611	44,611	44,611
Collection of Agricultural Statistics	1,200	1,200	1,200	1,200	1,200	1,200
Exhibits and Demonstrations	600	600	600	600	600	600
Connecticut Grown Product Promotion	14,200	15,000	15,000	15,000	15,000	15,000
WIC Coupon Program for Fresh Produce	58,726	76,305	130,371	130,371	130,371	130,371
Total - General Fund	630,165	687,177	792,555	827,827	792,555	827,827
Federal Contributions						
Fed-St Marketing Improv Prog	7,957	5,043	0	0	0	0
Special Supplement Food Pgm-WIC	240,765	409,879	409,879	409,879	409,879	409,879
Total - Federal Contributions	248,722	414,922	409,879	409,879	409,879	409,879
Additional Funds Available						
Bond Funds	592,474	1,408,500	0	0	0	0
Private Contributions	34,096	30,410	31,410	31,100	31,410	31,100
Total - Additional Funds Available	626,570	1,438,910	31,410	31,100	31,410	31,100
Total - All Funds	1,505,457	2,541,009	1,233,844	1,268,806	1,233,844	1,268,806
Operation of Regional Market [2]						
Permanent Full-Time Positions /RF	/9	/9	/9	/9	/9	/9
General Fund						
Personal Services	0	303,392	0	0	0	0
Other Expenses	0	240,024	0	0	0	0
Total - General Fund	0	543,416	0	0	0	0
Regional Market Operation Fund						
Personal Services	363,813	377,698	373,739	382,228	373,739	382,228
Other Expenses	210,419	261,705	270,957	277,809	270,957	277,809
Equipment	1,493	0	20,500	1,500	20,500	1,500
Total - Regional Market Operation Fund	575,725	639,403	665,196	661,537	665,196	661,537
Total - All Funds	575,725	1,182,819	665,196	661,537	665,196	661,537
Less: Turnover - Personal Services - GF	0	0	-16,787	-29,100	-16,787	-29,100
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 WIC Program for Fresh Produce for Seniors	39,714	70,220	44,611	44,611	44,611	44,611
603 Collection of Agricultural Statistics	1,200	1,200	1,200	1,200	1,200	1,200
604 Tuberculosis and Brucellosis Indemnity	0	1,000	1,000	1,000	1,000	1,000
606 Exhibits and Demonstrations	600	5,600	5,600	5,600	5,600	5,600
608 Connecticut Grown Product Promotion	14,200	15,000	15,000	15,000	15,000	15,000
609 WIC Coupon Program for Fresh Produce	58,726	76,305	130,371	130,371	130,371	130,371
EQUIPMENT						
005 Equipment	0	0	1,000	1,000	1,000	1,000
005 Equipment	1,493	0	20,500	1,500	20,500	1,500
Agency Grand Total	5,427,105	7,587,044	6,016,421	6,185,916	5,986,421	6,245,916

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	61	4,100,899	61	4,100,899	0	0	0	0
FY99 Governor's Estimated Expenditure - RF	9	639,403	9	639,403	0	0	0	0
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	236,356	0	461,914	0	0	0	0
Other Expenses	0	102,766	0	96,291	0	0	0	0
Equipment	0	30,100	0	26,300	0	0	0	0
Grant Payments - Other Than Towns	0	545	0	1,205	0	0	0	0
Total - General Fund	0	369,767	0	585,710	0	0	0	0
Personal Services	0	-3,959	0	4,530	0	0	0	0
Other Expenses	0	9,252	0	16,104	0	0	0	0
Equipment	0	20,500	0	1,500	0	0	0	0
Total - Regional Market Operation Fund	0	25,793	0	22,134	0	0	0	0
Fund Additional Position - (B)								
-(G) Funds are recommended to enable the department to hire a State Veterinarian. Funds for the vet position were provided in the FY 99 budget, however, a Deputy Commissioner was hired.								
-(C)Same as Governor								
Personal Services	1	63,000	1	63,000	0	0	0	0
Total - General Fund	1	63,000	1	63,000	0	0	0	0
Eliminate Inflationary Increases - (B)								
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current service request. These increases would be necessary to maintain the same level of service if the general rate of inflation matches these rates.								
-(G) The governor recommends eliminating the inflationary increases initially included in the department's current services request.								
sd								
-(C)Same as Governor								
sd								
Other Expenses	0	-12,705	0	-18,704	0	0	0	0
Collection of Agricultural Statistics	0	-30	0	-63	0	0	0	0
Exhibits and Demonstrations	0	-375	0	-759	0	0	0	0
Connecticut Grown Product Promotion	0	-140	0	-383	0	0	0	0
Total - General Fund	0	-13,250	0	-19,909	0	0	0	0
Fund Equipment Items from the CEPF - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.								
-(G) Use CEPF for equipment.								
sd								
-(C)Same as Governor								
sd								
Equipment	0	-29,100	0	-25,300	0	0	0	0
Total - General Fund	0	-29,100	0	-25,300	0	0	0	0
Reduce Funding for the Food and the Seafood Councils - (B)								
The Seafood Advisory Council was established in 1997 to assist in the promotion of Connecticut seafood products and to examine market opportunities. The Food Council was established in 1997 to develop, coordinate, and implement food policies linking local economic development, environmental protection and preservation and urban issues.								
-(G) Funds are reduced for the two councils by 50%.								
-(C) Present level funding is retained for the Seafood Council and the Food Council.								
CT Seafood Advisory Council	0	-25,000	0	-25,000	0	25,000	0	25,000
Food Council	0	-25,000	0	-25,000	0	25,000	0	25,000
Total - General Fund	0	-50,000	0	-50,000	0	50,000	0	50,000

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Funds for Oyster Shell Program - (B)								
Over 40,000 acres of oyster farms are now under cultivation in Connecticut coastal waters. Aquaculture management techniques are needed to be applied to the state's investment in shellfishing.								
-(C) Funding is eliminated for the first year of the biennium. The funds will be needed in FY 01 for rotation of cultch on the Bridgeport and Stratford shellfish bed to promote oyster propagation.								
Oyster Program	0	0	0	0	0	-100,000	0	0
Total - General Fund	0	0	0	0	0	-100,000	0	0
Monitor Vibrio Bacteria - (B)								
Vibrio parahaemolyticus is a naturally occurring marine bacterium. Contaminated shellfish are frequently the cause of food related outbreaks and can cause the closure of shellfish beds.								
-(C) Funds are provided to acquire a DNA probe, supplies, seasonal personnel and associated expenses to identify the microbe. This will enable the department to monitor for the presence of the bacterium at various locations and test for the presence of the pathogenic forms and the level of the bacterium to prevent unnecessary closure of shellfish beds.								
np								
Vibrio Bacterium Program	0	0	0	0	0	20,000	0	10,000
Total - General Fund	0	0	0	0	0	20,000	0	10,000
Budget Totals - GF	62	4,441,316	62	4,654,400	0	-30,000	0	60,000
Budget Totals - RF	9	665,196	9	661,537	0	0	0	0

Department of Environmental Protection 3100

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	479	508	513	513	527	527
Others Equated to Full-Time	81	39	39	39	39	39
Additional Funds Available						
Permanent Full-Time	553	553	553	553	553	553
Others Equated to Full-Time	59	59	59	59	59	59
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	25,312,067	27,018,006	29,011,532	30,550,392	29,541,532	31,319,392
002 Other Expenses	2,751,832	2,977,822	3,143,814	3,143,814	3,239,814	3,242,814
005 Equipment	2,500	340,360	19,500	1,500	67,500	1,500
02X Other Current Expenses	7,196,184	7,578,463	8,104,293	8,391,888	8,129,293	8,391,888
6XX Grant Payments - Other Than Towns	431,371	434,800	441,380	447,230	540,360	546,190
Agency Total - General Fund	35,693,954	38,349,451	40,720,519	42,534,824	41,518,499	43,501,784
Additional Funds Available						
Carry Forward - FY 99 Surplus Appropriations	0	0	300,000	0	300,000	0
Special Funds, Non-Appropriated	34,682,795	31,437,300	31,446,300	32,534,300	31,446,300	32,534,300
Bond Funds	18,009,291	3,170,600	2,618,000	2,661,000	2,618,000	2,661,000
Private Contributions	7,469,274	8,075,500	9,469,500	10,089,500	9,469,500	10,089,500
Federal Contributions	18,638,953	20,108,145	20,076,200	19,957,200	20,076,200	19,957,200
Agency Grand Total	114,494,267	101,140,996	104,630,519	107,776,824	105,428,499	108,743,784
BUDGET BY PROGRAM						
Office of the Commissioner						
Permanent Full-Time Positions GF /OF	60/49	60/49	60/49	60/49	60/49	60/49
General Fund						
Personal Services	3,554,892	3,815,000	4,032,652	4,246,737	4,032,652	4,246,737
Other Expenses	296,198	188,200	200,000	200,000	200,000	200,000
Equipment	0	0	0	1,500	0	1,500
041 Long Island Sound Research Fund	1,000	1,000	1,000	1,000	1,000	1,000
042 Greenways	61,753	100,000	100,000	100,000	100,000	100,000
Grant Payments - Other Than Towns						
Agreement USGS-Geological						
Investigation	47,000	47,000	47,000	47,000	47,000	47,000
Agreement USGS - Hydrological Study	119,800	0	0	0	0	0
Agreement USGS Water Quality Stream						
Monitoring	166,000	0	0	0	0	0
Total - General Fund	4,246,643	4,151,200	4,380,652	4,596,237	4,380,652	4,596,237
Federal Contributions						
Cooperative Forestry Assistance	250,479	20,000	375,000	385,000	375,000	385,000
Clean Vessel Act	185,343	200,000	320,000	320,000	320,000	320,000
Geological Survey-Research/Data	30,560	35,000	35,000	35,000	35,000	35,000
Highway Planning and Construction	379,012	56,000	300,000	300,000	300,000	300,000
Combined DEP Programs	1,079,318	1,000,000	1,135,000	1,135,000	1,135,000	1,135,000
State Indoor Radon Grants	4,687	0	0	0	0	0
Water Pollution Control	762,184	80,000	700,000	700,000	700,000	700,000
National Estuary Program	329,683	40,600	475,000	475,000	475,000	475,000
Wetlands Protection - State Dev	52,900	25,000	168,000	25,000	168,000	25,000
Performance Partnership	4,289,381	129,554	8,333,000	8,333,000	8,333,000	8,333,000
National Professional Development	22,997	27,000	27,000	27,000	27,000	27,000
Other Federal Assistance	136,705	0	210,000	210,000	210,000	210,000
Total - Federal Contributions	7,523,249	1,613,154	12,078,000	11,945,000	12,078,000	11,945,000
Additional Funds Available						
Carry Forward - FY 99 Surplus						
Appropriations	0	0	300,000	0	300,000	0

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
Special Funds, Non-Appropriated	1,810,148	1,645,500	1,645,500	1,719,100	1,645,500	1,719,100
Bond Funds	14,888,806	0	0	0	0	0
Private Contributions	835,636	878,000	903,000	923,000	903,000	923,000
Total - Additional Funds Available	17,534,590	2,523,500	2,848,500	2,642,100	2,848,500	2,642,100
Total - All Funds	29,304,482	8,287,854	19,307,152	19,183,337	19,307,152	19,183,337
Bureau of Administration						
Permanent Full-Time Positions GF /OF	89/29	89/29	94/29	94/29	94/29	94/29
General Fund						
Personal Services	5,134,225	5,763,006	6,299,884	6,590,398	6,299,884	6,590,398
Other Expenses	916,539	1,084,472	1,133,814	1,133,814	1,133,814	1,133,814
Equipment	2,500	6,300	18,000	0	18,000	0
029 Dam Maintenance	106,882	111,038	109,830	0	109,830	0
Total - General Fund	6,160,146	6,964,816	7,561,528	7,724,212	7,561,528	7,724,212
Federal Contributions						
Sport Fish Restoration	2,177,558	90,000	2,905,000	2,905,000	2,905,000	2,905,000
Clean Vessel Act	0	8,000	0	0	0	0
Boating Safety	511,952	40,000	680,000	680,000	680,000	680,000
Performance Partnership	0	102,670	0	0	0	0
Hazardous Subst Response Tr Fund	645,463	48,000	650,000	650,000	650,000	650,000
Other Federal Assistance	0	50,000	0	0	0	0
Total - Federal Contributions	3,334,973	338,670	4,235,000	4,235,000	4,235,000	4,235,000
Additional Funds Available						
Special Funds, Non-Appropriated	1,128,806	951,000	951,000	2,485,300	951,000	2,485,300
Bond Funds	245,945	385,600	93,000	0	93,000	0
Private Contributions	332,220	330,000	330,000	330,000	330,000	330,000
Total - Additional Funds Available	1,706,971	1,666,600	1,374,000	2,815,300	1,374,000	2,815,300
Total - All Funds	11,202,090	8,970,086	13,170,528	14,774,512	13,170,528	14,774,512
Bureau of Natural Resources						
Permanent Full-Time Positions GF /OF	50/85	51/85	51/85	51/85	51/85	51/85
General Fund						
Personal Services	2,968,703	3,246,000	3,371,090	3,535,636	3,471,090	3,635,636
Other Expenses	544,704	430,000	470,000	470,000	470,000	470,000
012 Mosquito Control	300,000	300,000	302,174	311,823	302,174	311,823
029 Dam Maintenance	0	0	0	113,821	0	113,821
Grant Payments - Other Than Towns						
Northeast Interstate Forest Fire						
Compact	2,000	2,000	2,040	2,040	2,040	2,040
Total - General Fund	3,815,407	3,978,000	4,145,304	4,433,320	4,245,304	4,533,320
Federal Contributions						
Cooperative Forestry Assistance	0	330,000	0	0	0	0
Anadromous Fish Conservation Program	56,483	60,000	60,000	60,000	60,000	60,000
Interjurisdiction Fisheries Act '86	21,821	30,000	30,000	30,000	30,000	30,000
Interstate Marine Fsh	122,128	30,000	160,000	165,000	160,000	165,000
Sport Fish Restoration	0	2,630,000	0	0	0	0
Wildlife Restoration	1,647,937	1,776,000	1,886,000	1,886,000	1,886,000	1,886,000
Endangered Species Conservation	21,083	22,000	27,200	27,200	27,200	27,200
Wildlife Conservation	7,309	10,000	15,000	15,000	15,000	15,000
Procurement Assist-Small Business	2,500	0	0	0	0	0
National Estuary Program	0	48,600	0	0	0	0
Nat'L Pollutant Discharge Elimin	272,600	0	250,000	250,000	250,000	250,000
Total - Federal Contributions	2,151,861	4,936,600	2,428,200	2,433,200	2,428,200	2,433,200
Additional Funds Available						
Special Funds, Non-Appropriated	2,181,882	2,326,000	2,326,000	994,600	2,326,000	994,600
Bond Funds	199,021	100,000	0	96,000	0	96,000
Private Contributions	169,378	166,500	158,500	158,500	158,500	158,500
Total - Additional Funds Available	2,550,281	2,592,500	2,484,500	1,249,100	2,484,500	1,249,100
Total - All Funds	8,517,549	11,507,100	9,058,004	8,115,620	9,158,004	8,215,620
Bureau of Outdoor Recreation						
Permanent Full-Time Positions GF /OF	147/43	175/43	175/43	175/43	185/43	185/43
General Fund						
Personal Services	9,110,610	10,154,000	11,188,479	11,828,243	11,468,479	12,297,243
Other Expenses	753,833	1,050,150	1,100,000	1,100,000	1,180,000	1,179,000
Equipment	0	334,060	1,500	0	49,500	0
046 Beardsley Park and Zoo	450,000	450,000	450,000	450,000	450,000	450,000
Total - General Fund	10,314,443	11,988,210	12,739,979	13,378,243	13,147,979	13,926,243
Federal Contributions						
Interstate Marine Fsh	0	120,000	0	0	0	0
Sport Fish Restoration	0	20,000	0	0	0	0
Coastal Wetlands Planning, Protec. & Restor.	250,000	0	0	0	0	0
Clean Vessel Act	0	40,000	0	0	0	0
Outdoor Recreation-Acq/Dev/Plan	72,712	50,000	40,000	20,000	40,000	20,000
Boating Safety	0	600,000	0	0	0	0
Highway Planning and Construction	0	89,750	0	0	0	0
Total - Federal Contributions	322,712	919,750	40,000	20,000	40,000	20,000
Additional Funds Available						
Special Funds, Non-Appropriated	3,359,222	3,466,500	3,466,500	3,632,400	3,466,500	3,632,400
Bond Funds	216,234	200,000	0	0	0	0

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
Private Contributions	37,730	148,000	150,000	150,000	150,000	150,000
Total - Additional Funds Available	3,613,186	3,814,500	3,616,500	3,782,400	3,616,500	3,782,400
Total - All Funds	14,250,341	16,722,460	16,396,479	17,180,643	16,804,479	17,728,643
Bureau of Air Management						
Permanent Full-Time Positions GF /OF	16/119	16/119	16/119	16/119	16/119	16/119
General Fund						
Personal Services	1,271,056	1,085,000	1,115,020	1,172,559	1,115,020	1,172,559
Other Expenses	32,688	20,000	20,000	20,000	20,000	20,000
011 Title V Permitting State Facilities	50,000	0	0	0	0	0
021 Laboratory Fees	0	30,076	30,076	30,076	30,076	30,076
047 Electric Restructuring	0	75,000	0	0	0	0
Total - General Fund	1,353,744	1,210,076	1,165,096	1,222,635	1,165,096	1,222,635
Federal Contributions						
Air Pollution Cntl Pgm Support	1,221,551	0	0	0	0	0
Water Quality Mgmt Planning	138,192	70,000	170,000	100,000	170,000	100,000
Performance Partnership	0	2,498,333	0	0	0	0
Radiation Control-Train/Counsel	18,164	0	0	0	0	0
Miscellaneous Programs	119,783	185,000	185,000	185,000	185,000	185,000
Total - Federal Contributions	1,497,690	2,753,333	355,000	285,000	355,000	285,000
Additional Funds Available						
Special Funds, Non-Appropriated	3,772,881	3,912,000	3,921,000	4,137,900	3,921,000	4,137,900
Private Contributions	5,864,534	6,400,000	7,750,000	8,350,000	7,750,000	8,350,000
Total - Additional Funds Available	9,637,415	10,312,000	11,671,000	12,487,900	11,671,000	12,487,900
Total - All Funds	12,488,849	14,275,409	13,191,096	13,995,535	13,191,096	13,995,535
Bureau of Water Management						
Permanent Full-Time Positions GF /OF	64/125	64/125	64/125	64/125	67/125	67/125
General Fund						
Personal Services	2,872,907	2,525,000	2,661,510	2,809,391	2,774,010	2,959,391
Other Expenses	163,036	155,000	170,000	170,000	182,000	185,000
013 State Superfund Site Maintenance	0	0	600,000	600,000	600,000	600,000
014 Mumford Cove	0	0	0	0	25,000	0
021 Laboratory Fees	280,076	250,000	250,000	250,000	250,000	250,000
038 Emergency Spill Response	1,297,740	1,375,000	1,424,058	1,518,550	1,424,058	1,518,550
Grant Payments - Other Than Towns						
Soil Conservation Districts	1,000	1,000	1,020	1,040	100,000	100,000
Agreement USGS - Hydrological Study	0	119,800	122,200	124,640	122,200	124,640
New England Interstate Water						
Pollution Commission	8,400	8,400	8,400	8,400	8,400	8,400
Connecticut River Valley Flood						
Control Commission	37,890	39,400	40,200	40,200	40,200	40,200
Thames River Valley Flood Control						
Commission	48,281	50,200	50,200	50,200	50,200	50,200
Environmental Review Teams	1,000	1,000	1,000	1,000	1,000	1,000
Agreement USGS Water Quality Stream						
Monitoring	0	166,000	169,320	172,710	169,320	172,710
Total - General Fund	4,710,330	4,690,800	5,497,908	5,746,131	5,746,388	6,010,091
Federal Contributions						
Highway Planning and Construction	0	244,000	0	0	0	0
Combined DEP Programs	0	115,000	0	0	0	0
Water Pollution Control	0	620,000	0	0	0	0
Water Quality Control Info Syst	13,641	35,000	35,000	35,000	35,000	35,000
Water Pollution Lake Restoration	9,874	0	0	0	0	0
Construction Management Assist	147,281	122,800	0	0	0	0
Water Quality Mgmt Planning	0	132,700	0	0	0	0
National Estuary Program	0	384,200	0	0	0	0
Wetlands Protection - State Dev	0	100,000	0	0	0	0
Nat'L Pollutant Discharge Elimin	0	250,000	0	0	0	0
Environmental Protection - Consol						
Prg Gts	1,720,080	0	0	0	0	0
Performance Partnership	0	2,675,763	0	0	0	0
Hazardous Subst Response Tr Fund	0	890,600	0	0	0	0
Underground Storage Tank Tr Fd	1,003,850	85,000	750,000	750,000	750,000	750,000
Total - Federal Contributions	2,894,726	5,655,063	785,000	785,000	785,000	785,000
Additional Funds Available						
Special Funds, Non-Appropriated	2,485,000	3,375,700	3,375,700	3,626,400	3,375,700	3,626,400
Bond Funds	2,459,285	2,485,000	2,525,000	2,565,000	2,525,000	2,565,000
Private Contributions	221,799	146,000	170,000	170,000	170,000	170,000
Total - Additional Funds Available	5,166,084	6,006,700	6,070,700	6,361,400	6,070,700	6,361,400
Total - All Funds	12,771,140	16,352,563	12,353,608	12,892,531	12,602,088	13,156,491
Bureau of Waste Management						
Permanent Full-Time Positions GF /OF	53/103	53/103	53/103	53/103	54/103	54/103
General Fund						
Personal Services	399,674	430,000	442,897	467,428	480,397	517,428
Other Expenses	44,833	50,000	50,000	50,000	54,000	55,000
038 Emergency Spill Response	4,541,731	4,776,505	4,723,493	4,897,037	4,723,493	4,897,037
045 Emergency Response Commission	107,002	109,844	113,662	119,581	113,662	119,581
Total - General Fund	5,093,240	5,366,349	5,330,052	5,534,046	5,371,552	5,589,046
Federal Contributions						

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
Interagency Hazard Materials Train	79,429	75,000	75,000	75,000	75,000	75,000
Performance Partnership	0	2,857,575	0	0	0	0
Pesticides Compliance Monitor	194,367	0	0	0	0	0
Toxic Subst Compliance Monitor	2,170	0	0	0	0	0
Pollution Prevention	32,358	30,000	30,000	30,000	30,000	30,000
Hazardous Waste Mgmt St Prg Supp	61,953	0	0	0	0	0
Hazardous Subst Response Tr Fund	0	10,000	0	0	0	0
Underground Storage Tank Tr Fd	0	665,000	0	0	0	0
CEPP Tech. Asst.	104,994	99,000	0	99,000	0	99,000
State Energy Conservation	42,980	25,000	50,000	50,000	50,000	50,000
Energy Conserv Institution Bldgs	395,491	0	0	0	0	0
Other Federal Assistance	0	130,000	0	0	0	0
Total - Federal Contributions	913,742	3,891,575	155,000	254,000	155,000	254,000
Additional Funds Available						
Special Funds, Non-Appropriated	19,944,856	15,760,600	15,760,600	15,938,600	15,760,600	15,938,600
Private Contributions	7,977	7,000	8,000	8,000	8,000	8,000
Total - Additional Funds Available	19,952,833	15,767,600	15,768,600	15,946,600	15,768,600	15,946,600
Total - All Funds	25,959,815	25,025,524	21,253,652	21,734,646	21,295,152	21,789,646
Less: Turnover - Personal Services - GF	0	0	-100,000	-100,000	-100,000	-100,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602 Soil Conservation Districts	1,000	1,000	1,020	1,040	100,000	100,000
603 Agreement USGS-Geological Investigation	47,000	47,000	47,000	47,000	47,000	47,000
604 Agreement USGS - Hydrological Study	119,800	119,800	122,200	124,640	122,200	124,640
605 New England Interstate Water Pollution Commission	8,400	8,400	8,400	8,400	8,400	8,400
606 Northeast Interstate Forest Fire Compact	2,000	2,000	2,040	2,040	2,040	2,040
607 Connecticut River Valley Flood Control Commission	37,890	39,400	40,200	40,200	40,200	40,200
610 Thames River Valley Flood Control Commission	48,281	50,200	50,200	50,200	50,200	50,200
611 Environmental Review Teams	1,000	1,000	1,000	1,000	1,000	1,000
615 Agreement USGS Water Quality Stream Monitoring	166,000	166,000	169,320	172,710	169,320	172,710
EQUIPMENT						
005 Equipment	2,500	340,360	19,500	1,500	67,500	1,500
Agency Grand Total	114,494,267	101,140,996	104,630,519	107,776,824	105,428,499	108,743,784

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	508	38,768,685	508	38,768,685	0	0	0	0
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	1,315,784	0	2,854,644	0	0	0	0
Other Expenses	0	71,712	0	135,994	0	0	0	0
Equipment	0	499,730	0	496,840	0	0	0	0
Other Current Expenses	0	-10,997	0	349,212	0	0	0	0
Grant Payments - Other Than Towns	0	9,638	0	18,788	0	0	0	0
Total - General Fund	0	1,885,867	0	3,855,478	0	0	0	0

Fund Equipment Items from the CEPF - (B)

The Capital Equipment Purchase fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.

-(G) Funding for various equipment items is removed from the General Fund and is provided by the CEPF (bond funds).

-(C) Same as Governor

Equipment	0	-838,590	0	-835,700	0	0	0	0
Total - General Fund	0	-838,590	0	-835,700	0	0	0	0

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases - (B)								
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current service request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.								
-(G) The governor recommends eliminating or decreasing the inflationary increases initially included in the department's current services request.								
-(C) Same as Governor								
Other Expenses	0	-71,712	0	-135,994	0	0	0	0
Mosquito Control	0	-3,434	0	-7,477	0	0	0	0
Laboratory Fees	0	-8,424	0	-16,224	0	0	0	0
Dam Maintenance	0	-469	0	-979	0	0	0	0
Emergency Spill Response	0	-47,644	0	-104,888	0	0	0	0
Greenways	0	-3,000	0	-5,800	0	0	0	0
Emergency Response Commission	0	-202	0	-419	0	0	0	0
Soil Conservation Districts	0	-10	0	-20	0	0	0	0
Agreement USGS - Hydrological Study	0	-800	0	-2,360	0	0	0	0
Northeast Interstate Forest Fire Compact	0	-388	0	-388	0	0	0	0
Connecticut River Valley Flood Control Commission	0	-200	0	-200	0	0	0	0
Agreement USGS Water Quality Stream Monitoring	0	-1,660	0	-3,390	0	0	0	0
Total - General Fund	0	-137,943	0	-278,139	0	0	0	0

Fund Agency Information Integration Project - (B)

The department lacks an integrated, comprehensive system for tracking and reporting on enforcement cases for environmental quality programs. This reduces the department's ability to effectively monitor and report on enforcement actions.

-(G) Funds are provided for 5 permanent positions 4 durational (for three years) and associated expenses to implement a comprehensive, integrated Management Information system to provide the necessary infrastructure to integrate agency data management processes across program and organizational lines and provides one-stop access to agency environmental information. The department has already committed \$2 million to the project with Title V funds and an EPA grant is pending for \$500,000.

-(C) Same as Governor

Personal Services	5	420,000	5	420,000	0	0	0	0
Other Expenses	0	4,500	0	4,500	0	0	0	0
Equipment	0	18,000	0	0	0	0	0	0
Total - General Fund	5	442,500	5	424,500	0	0	0	0

Increase Funding to the Environmental Conservation Fund - (B)

A portion of the revenue from admissions and parking to state beaches, parks and various facilities, as well as fishing and hunting licenses and other activities, are deposited into the EC fund to help pay part of the administrative and programmatic costs of the various conservation programs.

-(G) Increase the motor fuels tax intercept to the EC Fund from \$500,000 annually to \$1.2 million. This is a part of the revenue generated by boaters from the motor fuels tax which is currently unrefunded. The EC Fund is projected to have a deficit in FY 00 without this increase in funds. HB 6769 implements this change.

Ir

-(C) Same as Governor

Special Funds, Non-Appropriated	0	700,000	0	700,000	0	0	0	0
Total - Special Funds, Non-Appropriated	0	700,000	0	700,000	0	0	0	0

Fund Statewide Aerial Photo Survey - (B)

Five-year interval photography is critical in land use regulation, litigation and planning and is used by many state agencies and towns.

-(G) Funds in the amount of \$300,000 are recommended to be appropriated from the FY 99 surplus to pay for the five-year aerial photo survey.

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(C)Same as Governor								
Carry Forward - FY 99 Surplus Appropriations	0	300,000	0	0	0	0	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	0	300,000	0	0	0	0	0	0

Fund Superfund Operations - (B)

The state has an agreement with the federal EPA to operate and maintain the remedy at the Yaworski site in Canterbury and has a contract with EPA to do the same at Raymark site in Stratford.

-(G) Funds are recommended for state superfund site maintenance and operations at the Raymark site and the Yaworski site.

Costs for labor, groundwater and other monitoring, utilities, disposal of wastes, etc., at Raymark are anticipated to be \$500,000 a year. Costs, at this time, for Yaworski for inspection, repair, maintenance, and groundwater monitoring are anticipated to be \$100,000 a year.

-(C)Same as Governor
ep

State Superfund Site Maintenance	0	600,000	0	600,000	0	0	0	0
Total - General Fund	0	600,000	0	600,000	0	0	0	0

Increase Conservation Officers - (B)

Connecticut Conservation Officers are fully certified police officers who have the power of arrest statewide for both criminal and motor vehicle statutes. They enforce fish, game and boating (marine officers) laws for the state. As of March 1999, there are 50 Conservation Officers at the DEP, a decrease of approximately 20 over the past years.

-(C) Partial year funds are provided to hire 10 Conservation Officers in FY 00. Included in the cost for a Conservation Officer are funds for vehicles, radios, guns, uniforms and other associated expenses.
ep

Personal Services	0	0	0	0	10	280,000	10	469,000
Other Expenses	0	0	0	0	0	80,000	0	79,000
Equipment	0	0	0	0	0	48,000	0	0
Total - General Fund	0	0	0	0	10	408,000	10	548,000

Increase State Support for Soil and Water**Conservation Districts - (B)**

The Connecticut Soil and Water Conservation Districts provide needed technical assistance to municipalities, agriculture producers and other landowners for the statewide local support system for natural resource protection and management. Since 1993, the districts appropriated state funding was reduced from \$132,000 to \$1000 annually. The districts currently receive revenue from the land use application fee (PA 92-235) which has averaged approximately \$150,000 a year for the last 2 fiscal years. Revenue through 2/99 for the districts is approximately \$137,000.

-(C) Due to the inadequacy of the current funding level, funds are provided for the soil and water conservation districts to help support professional technical staff.
ep

Soil Conservation Districts	0	0	0	0	0	98,980	0	98,960
Total - General Fund	0	0	0	0	0	98,980	0	98,960

Fund Mumford Cove Project - (B)

-(C) Funds are provided for the state share of a dredging project at Mumford Cove in Groton.
np

Mumford Cove	0	0	0	0	0	25,000	0	0
Total - General Fund	0	0	0	0	0	25,000	0	0

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Increase Enforcement Effort - (B)								
Non-compliance with environmental laws and DEP regulations is primarily discovered through unscheduled or scheduled site or equipment inspections of permitted facilities. DEP uses various enforcement policies both formal (orders and AG referral) and informal notice of violation NOV, to ensure compliance.								
-(C) Funds are provided to hire four environmental analysts or engineers, three in the Water Bureau and one in the Waste Bureau. The additional staff is necessary to ensure compliance with environmental laws and regulation.								
ep								
Personal Services	0	0	0	0	4	150,000	4	200,000
Other Expenses	0	0	0	0	0	16,000	0	20,000
Total - General Fund	0	0	0	0	4	166,000	4	220,000
Provide Funds for Seasonals - (B)								
Seasonal positions are used in the Bureau of Outdoor Recreation at the various state parks and facilities for use as: life guards, maintainers, law enforcement assistants, etc. Last season, 600 positions were utilized, with approximately 70 positions being filled for 2 weeks or less.								
-(C) Additional funds are provided to enable the agency to fill and retain seasonal employees to staff the parks. Many positions are lost due to the low wages paid.								
cc								
Personal Services	0	0	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	0	0	100,000	0	100,000
Budget Totals - GF	513	40,720,519	513	42,534,824	14	797,980	14	966,960
Budget Totals - OF	0	1,000,000	0	700,000	0	0	0	0

Council on Environmental Quality 3190

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01		
POSITION SUMMARY									
Appropriated Funds									
General Fund									
	Permanent Full-Time	2	2	2	2	2	2		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
001	Personal Services	98,808	107,673	107,791	114,493	107,791	114,493		
002	Other Expenses	5,830	6,470	6,470	6,470	6,470	6,470		
005	Equipment	0	0	1,000	1,000	1,000	1,000		
Agency Total - General Fund		104,638	114,143	115,261	121,963	115,261	121,963		
Additional Funds Available									
	Federal Contributions	500	0	0	0	0	0		
Agency Grand Total		105,138	114,143	115,261	121,963	115,261	121,963		
BUDGET BY PROGRAM									
Representing Environmentalists' Concerns									
	Permanent Full-Time Positions GF	2	2	2	2	2	2		
General Fund									
	Personal Services	98,808	107,673	107,791	114,493	107,791	114,493		
	Other Expenses	5,830	6,470	6,470	6,470	6,470	6,470		
	Equipment	0	0	1,000	1,000	1,000	1,000		
Total - General Fund		104,638	114,143	115,261	121,963	115,261	121,963		
Federal Contributions									
	Other Federal Assistance	500	0	0	0	0	0		
Total - All Funds		105,138	114,143	115,261	121,963	115,261	121,963		
EQUIPMENT									
005	Equipment	0	0	1,000	1,000	1,000	1,000		
Agency Grand Total		105,138	114,143	115,261	121,963	115,261	121,963		
BUDGET CHANGES									
		Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF		2	114,143	2	114,143	0	0	0	0
Inflation and Other Non-Program Changes - (B)									
	Personal Services	0	118	0	6,820	0	0	0	0
	Other Expenses	0	194	0	372	0	0	0	0
	Equipment	0	1,000	0	1,000	0	0	0	0
Total - General Fund		0	1,312	0	8,192	0	0	0	0
Eliminate Inflationary Increases - (B)									
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current service request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.									
-(G) The governor recommends eliminating the inflationary increases initially included in the council's current services request.									
-(C)Same as Governor									
sd									
	Other Expenses	0	-194	0	-372	0	0	0	0
Total - General Fund		0	-194	0	-372	0	0	0	0
Budget Totals - GF		2	115,261	2	121,963	0	0	0	0

Connecticut Historical Commission 3400

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	14	14	14	14	14	14
Others Equated to Full-Time	4	3	4	4	4	4
Additional Funds Available						
Permanent Full-Time	5	5	5	5	5	5
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	755,342	809,922	877,200	918,602	877,200	918,602
002 Other Expenses	89,665	83,358	91,427	91,395	91,427	91,395
005 Equipment	2,000	2,000	1,000	1,000	1,000	1,000
02X Other Current Expenses	35,988	70,000	0	0	0	0
Agency Total - General Fund	882,995	965,280	969,627	1,010,997	969,627	1,010,997
Additional Funds Available						
Special Funds, Non-Appropriated	0	0	70,000	75,000	120,000	125,000
Private Contributions	74,467	75,000	78,000	78,000	78,000	78,000
Federal Contributions	665,601	731,941	561,156	561,156	561,156	561,156
Agency Grand Total	1,623,063	1,772,221	1,678,783	1,725,153	1,728,783	1,775,153
BUDGET BY PROGRAM						
Historic Preservation						
Permanent Full-Time Positions GF /OF	14/5	14/5	14/5	14/5	14/5	14/5
General Fund						
Personal Services	755,342	809,922	877,200	918,602	877,200	918,602
Other Expenses	89,665	83,358	91,427	91,395	91,427	91,395
Equipment	2,000	2,000	1,000	1,000	1,000	1,000
011 Freedom Trail	35,988	40,000	0	0	0	0
014 Rochambeau Route	0	30,000	0	0	0	0
Total - General Fund	882,995	965,280	969,627	1,010,997	969,627	1,010,997
Federal Contributions						
Historic Preserv-Grants-in-Aid	659,089	74,672	561,156	561,156	561,156	561,156
Historic Amer Buildings Survey	0	6,325	0	0	0	0
Highway Planning and Construction	6,512	128,887	0	0	0	0
Federal Contributions	0	522,057	0	0	0	0
Total - Federal Contributions	665,601	731,941	561,156	561,156	561,156	561,156
Additional Funds Available						
Special Funds, Non-Appropriated	0	0	70,000	75,000	120,000	125,000
Private Contributions	74,467	75,000	78,000	78,000	78,000	78,000
Total - Additional Funds Available	74,467	75,000	148,000	153,000	198,000	203,000
Total - All Funds	1,623,063	1,772,221	1,678,783	1,725,153	1,728,783	1,775,153
EQUIPMENT						
005 Equipment	2,000	2,000	1,000	1,000	1,000	1,000
Agency Grand Total	1,623,063	1,772,221	1,678,783	1,725,153	1,728,783	1,775,153

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	14	997,292	14	997,292	0	0	0	0
Inflationary and Other Non-Program Changes - (B)								
Personal Services	0	39,423	0	80,825	0	0	0	0
Other Expenses	0	5,485	0	7,021	0	0	0	0
Equipment	0	7,800	0	16,500	0	0	0	0
Other Current Expenses	0	0	0	-5,000	0	0	0	0
Total - General Fund	0	52,708	0	99,346	0	0	0	0

Eliminate Inflationary Increases - (B)

The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current service request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(G) The governor recommends eliminating the inflationary increases initially included in the department's current services request.

sd

-(C)Same as Governor

sd

Other Expenses	0	-1,573	0	-3,141	0	0	0	0
Total - General Fund	0	-1,573	0	-3,141	0	0	0	0

Fund Equipment Items from the CEPF - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.

-(G) Funding for various equipment items is removed from the General Fund and is provided by the CEPF (bond funds).

sd

-(C)Same as Governor

sd

Equipment	0	-8,800	0	-17,500	0	0	0	0
Total - General Fund	0	-8,800	0	-17,500	0	0	0	0

Transfer Funding for the Rochambeau - (B)

Count Rochambeau's route through Connecticut was of significance during the Revolutionary War. This project consists of historical and archeological work to enable the route to be placed on the historical register.

-(G) The General Fund appropriation is eliminated for this project. Funding will be provided from the increase in the portion of the 12% sales tax paid on hotel and motel room occupancy receipts allocated to the 11 tourism districts and entities. HB 6768 "AAC Tourism Intercepts" implements this change.

sd lr

-(C)Same as Governor

sd lr

Rochambeau Route	0	-30,000	0	-25,000	0	0	0	0
Total - General Fund	0	-30,000	0	-25,000	0	0	0	0

Special Funds, Non-Appropriated	0	30,000	0	25,000	0	0	0	0
Total - Special Funds, Non-Appropriated	0	30,000	0	25,000	0	0	0	0

Transfer Funding for the Freedom Trail - (B)

Numerous sites in the state are associated with the movement towards freedom of African Americans. Included on the trail are buildings used in the underground railroad, sites associated with the Amistad case and other monuments, grave sites and homes.

-(G) The General Fund appropriation is eliminated for this project. Funding will be provided from the increase in the portion of the 12% sales tax paid on hotel and motel room occupancy receipts allocated to the 11 tourism districts and entities. HB 6768 "AAC Tourism Intercepts" implements this change.

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
sd lr								
-(C) Same as Governor								
sd lr								
Freedom Trail	0	-40,000	0	-40,000	0	0	0	0
Total - General Fund	0	-40,000	0	-40,000	0	0	0	0
Special Funds, Non-Appropriated	0	40,000	0	40,000	0	0	0	0
Total - Special Funds, Non-Appropriated	0	40,000	0	40,000	0	0	0	0

Fund Statewide Historical Resource Inventory - (B)

The Statewide Historic Resource Inventory is a database of historic buildings, site and objects. At the current time 69 municipalities have undertaken comprehensive surveys and another 63 towns have limited surveys. The information is used in the review of construction projects for environmental impact statements as well as rehabilitation projects and the preservation of cultural resources.

-(C) Funds are provided from the increase in the portion of the 12% sales tax paid on hotel and motel room occupancy receipts allocated to the 11 tourism districts and entities to continue the inventory. Federal dollars are no longer available for the surveys. These dollars will be used as matching grants or for consultants to do the survey as is current practice. Each survey costs between \$10,000 and \$15,000. Legislation is needed to implement this change.

sd pf cc								
Special Funds, Non-Appropriated	0	0	0	0	0	50,000	0	50,000
Total - Special Funds, Non-Appropriated	0	0	0	0	0	50,000	0	50,000
Budget Totals - GF	14	969,627	14	1,010,997	0	0	0	0
Budget Totals - OF	0	70,000	0	65,000	0	50,000	0	50,000

Department of Economic and Community Development 3500

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	117	119	117	117	117	117
Others Equated to Full-Time	16	16	2	2	2	2
Additional Funds Available						
Permanent Full-Time	65	68	66	66	66	66
Others Equated to Full-Time	0	5	0	0	0	0
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	4,867,998	5,806,130	6,079,446	6,476,057	6,079,446	6,476,057
002 Other Expenses	2,984,074	3,209,937	3,209,937	3,209,937	3,209,937	3,209,937
005 Equipment	0	0	1,000	1,000	1,000	1,000
02X Other Current Expenses	248,664	3,950,000	3,148,000	3,859,560	2,148,000	2,859,560
6XX Grant Payments - Other Than Towns	4,171,698	5,168,289	5,334,708	6,595,490	5,549,708	6,810,490
7XX Grant Payments - To Towns	5,143,276	5,193,276	0	0	0	0
Agency Total - General Fund	17,415,710	23,327,632	17,773,091	20,142,044	16,988,091	19,357,044
Additional Funds Available						
Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	5,000,000	5,000,000
Economic Assistance Revolving Fund	980,789	634,730	500,000	500,000	500,000	500,000
Housing Repayment & Revolving Loan Fund	2,833,451	3,581,710	0	0	0	0
Special Funds, Non-Appropriated	0	0	250,000	250,000	250,000	250,000
Bond Funds	4,088,281	5,061,537	4,549,864	4,459,179	4,549,864	4,459,179
Private Contributions	6,979,585	5,946,274	4,974,144	5,126,750	4,974,144	5,126,750
Federal Contributions	27,099,190	25,676,334	27,545,933	27,829,602	27,545,933	27,829,602
Agency Grand Total	59,397,006	64,228,217	55,593,032	58,307,575	59,808,032	62,522,575
BUDGET BY PROGRAM						
Urban Revitalization & Investment						
Permanent Full-Time Positions GF /OF	10/11	10/11	10/11	10/11	10/11	10/11
General Fund						
Personal Services	547,724	608,575	627,597	666,025	627,597	666,025
Other Expenses	49,507	20,000	20,000	20,000	20,000	20,000
028 CT Science Park	70,000	70,000	0	0	0	0
Grant Payments - Other Than Towns						
Entrepreneurial Centers	215,000	215,000	0	0	215,000	215,000
Housing Assistance and Counseling Program	75,000	75,000	0	0	0	0
Total - General Fund	957,231	988,575	647,597	686,025	862,597	901,025
Federal Contributions						
Community Development/State'S	10,006,343	0	9,593,232	10,096,142	9,593,232	10,096,142
Home Program	3,276,001	1,125,000	5,964,500	6,464,500	5,964,500	6,464,500
Lead-Based Paint Hazard Control	1,342,374	94,100	844,100	94,100	844,100	94,100
Total - Federal Contributions	14,624,718	1,219,100	16,401,832	16,654,742	16,401,832	16,654,742
Additional Funds Available						
Economic Assistance Revolving Fund	316	0	50,000	50,000	50,000	50,000
Housing Repayment & Revolving Loan Fund	7,644	0	0	0	0	0
Bond Funds	595,007	946,909	953,093	987,147	953,093	987,147
Private Contributions	989,737	104,347	90,644	93,250	90,644	93,250
Total - Additional Funds Available	1,592,704	1,051,256	1,093,737	1,130,397	1,093,737	1,130,397
Total - All Funds	17,174,653	3,258,931	18,143,166	18,471,164	18,358,166	18,686,164
Business & Housing Development						
Permanent Full-Time Positions GF /OF	14/26	16/26	16/26	16/26	16/26	16/26
General Fund						
Personal Services	896,996	957,603	1,030,909	1,091,341	1,030,909	1,091,341
Other Expenses	373,790	210,000	210,000	210,000	210,000	210,000

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
Grant Payments - Other Than Towns						
Independent Living Handicapped Persons	56,250	56,250	0	0	0	0
Total - General Fund	1,327,036	1,223,853	1,240,909	1,301,341	1,240,909	1,301,341
Federal Contributions						
Manufacturing Extension Partner	13,083	0	0	0	0	0
Community Economic Adjustment Plan Assist	30,724	7,398	0	0	0	0
Lower Income Hsg Sec 8 Substant	10,918,043	0	10,358,508	10,368,911	10,358,508	10,368,911
Community Development/State'S	0	6,500,000	0	0	0	0
Home Program	0	2,714,500	0	0	0	0
Lower Income Hsg Sec 8 Moderate	1,326,891	85,149	0	0	0	0
Lead-Based Paint Hazard Control	0	2,250,000	0	0	0	0
HUD Small Cities - Administration	0	878,016	785,593	805,949	785,593	805,949
Total - Federal Contributions	12,288,741	12,435,063	11,144,101	11,174,860	11,144,101	11,174,860
Additional Funds Available						
Economic Assistance Revolving Fund	52,873	159,902	250,000	250,000	250,000	250,000
Housing Repayment & Revolving Loan Fund	394,390	0	0	0	0	0
Bond Funds	1,535,146	2,463,881	1,973,613	2,052,468	1,973,613	2,052,468
Private Contributions	1,060,000	0	0	0	0	0
Total - Additional Funds Available	3,042,409	2,623,783	2,223,613	2,302,468	2,223,613	2,302,468
Total - All Funds	16,658,186	16,282,699	14,608,623	14,778,669	14,608,623	14,778,669
Industry Cluster & International Div.						
Permanent Full-Time Positions GF /OF	14/11	14/11	14/11	14/11	14/11	14/11
General Fund						
Personal Services	778,018	697,569	733,209	776,467	733,209	776,467
Other Expenses	727,889	590,000	588,423	588,423	588,423	588,423
012 Cluster Initiative	0	3,000,000	2,500,000	3,200,000	1,500,000	2,200,000
014 Film Commission	0	150,000	0	0	0	0
022 Freedom Trail	100,000	100,000	0	0	0	0
Grant Payments - To Towns						
Endeavour	0	50,000	0	0	0	0
Total - General Fund	1,605,907	4,587,569	3,821,632	4,564,890	2,821,632	3,564,890
Federal Contributions						
Highway Planning and Construction	87,388	0	0	0	0	0
Additional Funds Available						
Economic Assistance Revolving Fund	445,798	163,828	0	0	0	0
Housing Repayment & Revolving Loan Fund	8,622	0	0	0	0	0
Special Funds, Non-Appropriated	0	0	250,000	250,000	250,000	250,000
Bond Funds	93,945	5,300	0	0	0	0
Private Contributions	3,840,791	5,012,110	4,100,000	4,100,000	4,100,000	4,100,000
Total - Additional Funds Available	4,389,156	5,181,238	4,350,000	4,350,000	4,350,000	4,350,000
Total - All Funds	6,082,451	9,768,807	8,171,632	8,914,890	7,171,632	7,914,890
Infrastructure & Real Estate						
Permanent Full-Time Positions GF /OF	5/6	5/7	5/6	5/6	5/6	5/6
General Fund						
Personal Services	135,077	342,189	354,736	375,661	354,736	375,661
Other Expenses	20,115	24,000	24,000	24,000	24,000	24,000
Total - General Fund	155,192	366,189	378,736	399,661	378,736	399,661
Additional Funds Available						
Economic Assistance Revolving Fund	68,953	0	50,000	50,000	50,000	50,000
Housing Repayment & Revolving Loan Fund	188,486	245,900	0	0	0	0
Bond Funds	696,549	796,350	595,930	616,042	595,930	616,042
Private Contributions	808,273	686,317	620,000	770,000	620,000	770,000
Total - Additional Funds Available	1,762,261	1,728,567	1,265,930	1,436,042	1,265,930	1,436,042
Total - All Funds	1,917,453	2,094,756	1,644,666	1,835,703	1,644,666	1,835,703
Finance and Administration						
Permanent Full-Time Positions GF /OF	22/6	22/6	22/6	22/6	22/6	22/6
General Fund						
Personal Services	785,590	1,185,441	1,302,883	1,372,187	1,302,883	1,372,187
Other Expenses	417,090	404,730	404,730	404,730	404,730	404,730
Total - General Fund	1,202,680	1,590,171	1,707,613	1,776,917	1,707,613	1,776,917
Federal Contributions						
Lower Income Hsg Sec 8 Substant	0	93,885	0	0	0	0
Home Program	0	1,150,611	0	0	0	0
Lower Income Hsg Sec 8 Moderate	0	92,613	0	0	0	0
Section 8 Housing Certificate Program	18,914	0	0	0	0	0
Total - Federal Contributions	18,914	1,337,109	0	0	0	0
Additional Funds Available						
Economic Assistance Revolving Fund	83,986	227,000	50,000	50,000	50,000	50,000
Housing Repayment & Revolving Loan Fund	903,240	127,310	0	0	0	0
Bond Funds	508,703	495,137	774,662	540,552	774,662	540,552
Private Contributions	115,684	3,500	3,500	3,500	3,500	3,500

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
Total - Additional Funds Available	1,611,613	852,947	828,162	594,052	828,162	594,052
Total - All Funds	2,833,207	3,780,227	2,535,775	2,370,969	2,535,775	2,370,969
Program Planning and Evaluation						
Permanent Full-Time Positions GF /OF	9/0	9/1	9/0	9/0	9/0	9/0
General Fund						
Personal Services	539,043	531,066	548,386	577,212	548,386	577,212
Other Expenses	175,104	111,210	66,210	66,210	66,210	66,210
011 Elderly Rental Registry and						
Counselors	0	50,000	75,000	75,000	75,000	75,000
026 Economic Information Systems	14,738	0	0	0	0	0
Total - General Fund	728,885	692,276	689,596	718,422	689,596	718,422
Federal Contributions						
Community Development/State'S	0	9,425	0	0	0	0
Home Program	0	500	0	0	0	0
Total - Federal Contributions	0	9,925	0	0	0	0
Additional Funds Available						
Economic Assistance Revolving Fund	257	0	0	0	0	0
Housing Repayment & Revolving Loan						
Fund	78,027	200,000	0	0	0	0
Bond Funds	84,507	166,579	93,364	97,444	93,364	97,444
Total - Additional Funds Available	162,791	366,579	93,364	97,444	93,364	97,444
Total - All Funds	891,676	1,068,780	782,960	815,866	782,960	815,866
Public and Government Relations						
Permanent Full-Time Positions GF /OF	9/1	9/1	9/1	9/1	9/1	9/1
General Fund						
Personal Services	420,806	535,228	565,940	608,493	565,940	608,493
Other Expenses	189,126	444,985	364,330	374,330	364,330	374,330
026 Economic Information Systems	63,926	80,000	0	0	0	0
Total - General Fund	673,858	1,060,213	930,270	982,823	930,270	982,823
Additional Funds Available						
Economic Assistance Revolving Fund	618	0	0	0	0	0
Housing Repayment & Revolving Loan						
Fund	2,299	0	0	0	0	0
Bond Funds	57,036	151,210	79,533	82,881	79,533	82,881
Total - Additional Funds Available	59,953	151,210	79,533	82,881	79,533	82,881
Total - All Funds	733,811	1,211,423	1,009,803	1,065,704	1,009,803	1,065,704
Audit and Asset Management						
Permanent Full-Time Positions GF /OF	17/4	17/5	17/5	17/5	17/5	17/5
General Fund						
Personal Services	119,205	26,471	34,348	83,741	34,348	83,741
Other Expenses	23,817	0	0	0	0	0
011 Elderly Rental Registry and						
Counselors	0	500,000	573,000	584,560	573,000	584,560
Grant Payments - Other Than Towns						
Assisted Living Demonstration Program	0	0	503,358	1,692,750	503,358	1,692,750
Congregate Facilities Operation Costs	2,607,005	3,465,540	3,534,851	3,606,241	3,534,851	3,606,241
Elderly Congregate Rent Subsidy	1,158,443	1,296,499	1,296,499	1,296,499	1,296,499	1,296,499
Grant Payments - To Towns						
Tax Abatement	2,243,276	2,243,276	0	0	0	0
Payment in Lieu of Taxes	2,900,000	2,900,000	0	0	0	0
Total - General Fund	9,051,746	10,431,786	5,942,056	7,263,791	5,942,056	7,263,791
Federal Contributions						
Lower Income Hsg Sec 8 Substant	0	10,269,510	0	0	0	0
Community Development/State'S	0	94,509	0	0	0	0
Supportive Housing Program	79,429	0	0	0	0	0
Section 8 Housing Certificate						
Program	0	261,118	0	0	0	0
Total - Federal Contributions	79,429	10,625,137	0	0	0	0
Additional Funds Available						
Carry Forward - FY 99 Surplus						
Appropriations	0	0	0	0	5,000,000	5,000,000
Economic Assistance Revolving Fund	751	0	0	0	0	0
Housing Repayment & Revolving Loan						
Fund	1,247,294	2,708,500	0	0	0	0
Bond Funds	389,077	21,471	76,169	79,145	76,169	79,145
Total - Additional Funds Available	1,637,122	2,729,971	76,169	79,145	5,076,169	5,079,145
Total - All Funds	10,768,297	23,786,894	6,018,225	7,342,936	11,018,225	12,342,936
Human Resources						
Permanent Full-Time Positions GF	7	7	6	6	6	6
General Fund						
Personal Services	411,624	359,545	312,865	332,475	312,865	332,475
Other Expenses	170,057	331,000	331,000	321,000	331,000	321,000
Total - General Fund	581,681	690,545	643,865	653,475	643,865	653,475
Federal Contributions						
HUD Small Cities - Administration	0	50,000	0	0	0	0
Additional Funds Available						
Economic Assistance Revolving Fund	138	0	0	0	0	0

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
Housing Repayment & Revolving Loan Fund	2,012	0	0	0	0	0
Bond Funds	12,151	1,700	1,500	1,500	1,500	1,500
Total - Additional Funds Available	14,301	1,700	1,500	1,500	1,500	1,500
Total - All Funds	595,982	742,245	645,365	654,975	645,365	654,975
Commissioner's Office						
Permanent Full-Time Positions GF	10	10	9	9	9	9
General Fund						
Personal Services	233,914	562,443	668,596	688,804	668,596	688,804
Other Expenses	837,579	1,074,012	1,201,244	1,201,244	1,201,244	1,201,244
Equipment	0	0	1,000	1,000	1,000	1,000
Grant Payments - Other Than Towns						
Institute for Community and Regional Development	60,000	60,000	0	0	0	0
Total - General Fund	1,131,493	1,696,455	1,870,840	1,891,048	1,870,840	1,891,048
Additional Funds Available						
Economic Assistance Revolving Fund	327,099	84,000	100,000	100,000	100,000	100,000
Housing Repayment & Revolving Loan Fund	1,437	300,000	0	0	0	0
Bond Funds	116,160	13,000	2,000	2,000	2,000	2,000
Private Contributions	165,100	140,000	160,000	160,000	160,000	160,000
Total - Additional Funds Available	609,796	537,000	262,000	262,000	262,000	262,000
Total - All Funds	1,741,289	2,233,455	2,132,840	2,153,048	2,132,840	2,153,048
Less: Turnover - Personal Services - GF	0	0	-100,023	-96,349	-100,023	-96,349
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602 Entrepreneurial Centers	215,000	215,000	0	0	215,000	215,000
605 Assisted Living Demonstration Program	0	0	503,358	1,692,750	503,358	1,692,750
606 Institute for Community and Regional Development	60,000	60,000	0	0	0	0
607 Independent Living Handicapped Persons	56,250	56,250	0	0	0	0
608 Congregate Facilities Operation Costs	2,607,005	3,465,540	3,534,851	3,606,241	3,534,851	3,606,241
609 Housing Assistance and Counseling Program	75,000	75,000	0	0	0	0
610 Elderly Congregate Rent Subsidy	1,158,443	1,296,499	1,296,499	1,296,499	1,296,499	1,296,499
GRANT PAYMENTS - TO TOWNS (Recap)						
702 Tax Abatement	2,243,276	2,243,276	0	0	0	0
703 Payment in Lieu of Taxes	2,900,000	2,900,000	0	0	0	0
705 Endeavour	0	50,000	0	0	0	0
EQUIPMENT						
005 Equipment	0	0	1,000	1,000	1,000	1,000
Agency Grand Total	59,397,006	64,228,217	55,593,032	58,307,575	59,808,032	62,522,575

BUDGET CHANGES

	Governor's FY 00 Pos.	Amount	Governor's FY 01 Pos.	Amount	Leg. Change 99-00 Pos.	Amount	Leg. Change 00-01 Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	119	23,327,632	119	23,327,632	0	0	0	0
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	389,678	0	792,307	0	0	0	0
Other Expenses	0	96,298	0	185,566	0	0	0	0
Equipment	0	1,000	0	1,000	0	0	0	0
Other Current Expenses	0	109,900	0	131,903	0	0	0	0
Grant Payments - Other Than Towns	0	142,856	0	275,286	0	0	0	0
Grant Payments To Towns	0	-50,000	0	-50,000	0	0	0	0
Total - General Fund	0	689,732	0	1,336,062	0	0	0	0

Eliminate Inflationary Increases - (B)

The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current service request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(G) The governor recommends eliminating the inflationary increases initially included in the department's current

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
services request.								
-(C)Same as Governor								
Other Expenses	0	-96,298	0	-185,566	0	0	0	0
Elderly Rental Registry and								
Counselors	0	-5,000	0	-9,046	0	0	0	0
Film Commission	0	-4,500	0	-8,672	0	0	0	0
Economic Information Systems	0	-2,400	0	-4,625	0	0	0	0
Congregate Facilities Operation Costs	0	-34,649	0	-59,634	0	0	0	0
Elderly Congregate Rent Subsidy	0	-38,896	0	-74,951	0	0	0	0
Total - General Fund	0	-181,743	0	-342,494	0	0	0	0

Transfer Set-Aside Program to the Department of Administrative Services - (B)

Certain responsibilities for the State and Minority Business Set-Aside program, including vendor certification process and the marketing of the program have been transferred to DAS which is responsible for procurement.

-(G) Funds are transferred for two positions currently working in DAS due to a Memorandum of Understanding between the two agencies transferring various duties of the Set-Aside Program to that agency. Because DAS is the lead state agency for procurement, the transfer of responsibility is expected to aid this program.

-(C)Same as Governor

Personal Services	-2	-116,362	-2	-122,380	0	0	0	0
Total - General Fund	-2	-116,362	-2	-122,380	0	0	0	0

Eliminate Science Park Grant - (B)

Connecticut Science Park is a high tech industrial park in New Haven .

-(G) Funds are eliminated for state administrative support of Science Park.

-(C)Same as Governor

CT Science Park	0	-70,000	0	-70,000	0	0	0	0
Total - General Fund	0	-70,000	0	-70,000	0	0	0	0

Replace Funding Source for the Freedom Trail and the Film Commission - (B)

Numerous sites in the state are associated with the movement towards freedom of African Americans. Included on the trail are buildings used in the underground railroad, sites associated with the Amistad case and other monuments, gravesites and homes. The Film Commission promotes Connecticut to the film industry for on site locations.

-(G) Activities supporting the Freedom Trail and the administrative costs of the Film Commission are recommended to be funded through the increase in revenue from the 12% sales tax paid on hotel/motel room occupancy receipts allocated to the 11 tourism districts and entities. HB 6768, "AAC Tourism Intercepts" implements this change.

-(C)Same as Governor

Ir cc

Film Commission	0	-150,000	0	-150,000	0	0	0	0
Freedom Trail	0	-100,000	0	-100,000	0	0	0	0
Total - General Fund	0	-250,000	0	-250,000	0	0	0	0

Special Funds, Non-Appropriated	0	250,000	0	250,000	0	0	0	0
Total - Special Funds, Non-Appropriated	0	250,000	0	250,000	0	0	0	0

Reduce Industry Cluster Funding - (B)

A cluster is a geographic group of interconnected companies and associated institutions in a particular field, linked by commodities and complementarities. In FY 99 financial support was provided to assist and solidify the formation of the self-sustaining specific industry clusters and implement various recommendations of the industry cluster advisory boards Partnership for Growth report.

-(G) Funds for the initiative are reduced for FY 00 and increased in FY 01 to reflect more realistic spending patterns.

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(C) Funds are further reduced based on spending needs.								
Cluster Initiative	0	-500,000	0	200,000	0	-1,000,000	0	-1,000,000
Total - General Fund	0	-500,000	0	200,000	0	-1,000,000	0	-1,000,000

Eliminate Subsidy for Institute for Community and Regional Development - (B)

DECD has a Memorandum of Understanding with Central Connecticut State University to transfer funds for administrative expenses for the Institute which serves as the coordinating arm of University Centers, institutes and programs involved in economic development, social research and education.

-(G) Funds are eliminated and the center will now fund its total operating expenses.

-(C) Same as Governor

Institute for Community and Regional Development	0	-60,000	0	-60,000	0	0	0	0
Total - General Fund	0	-60,000	0	-60,000	0	0	0	0

Reduce Funds for Economic Information System (CEIS) - (B)

PA 92-4 established CEIS at the department. This computer system brings together in a single location a wide array of economic and demographic information on the state. It is intended to provide comprehensive and timely data adequate to meet the needs of sound policy development, program planning, economic research, economic development and private investment.

-(G) It is recommended that economic and demographic information currently brought together by the agency will be continued through a reallocation of resources.

-(C) Same as Governor

Economic Information Systems	0	-80,000	0	-80,000	0	0	0	0
Total - General Fund	0	-80,000	0	-80,000	0	0	0	0

Eliminate Funding for Entrepreneurial Centers - (B)

The First Entrepreneurial Center was started in 1985 at the Hartford College for Women. The center has two satellite offices, one in Norwich and one in Bridgeport.. The program serves the unemployed, dislocated workers, assistance recipients, displaced homemakers, and other low income individuals. The Center provides hands on training including self assessment, group training, individual support, technical assistance, networking and access to capital.

-(G) State funds are eliminated for the centers.

-(C) Based on past and current success rates, present level funding is provided.

Entrepreneurial Centers	0	-215,000	0	-215,000	0	215,000	0	215,000
Total - General Fund	0	-215,000	0	-215,000	0	215,000	0	215,000

Establish Subsidized Assisted Living Demonstration Program - (B)

PA 98-239 authorized the creation of pilot assisted living sites in the state that would be funded through Medicaid waiver funds and rental assistance certificates. This Assisted Living project will include a small existing 12 bed Norwich pilot as well as three new sites to be determined through an RFP process. It is anticipated that choice of sites will be made sometime in the fall of 1999, with some assisted living slots opening in early 2000.

-(G) The governor recommends \$503,358 in FY 00 and \$1,692,750 in FY 01 to fund the rental certificates for this assisted living program. It is anticipated that this funding will support 162 beds by the end of FY 00 and 312 beds by October 1, 2000.

-(C) Same as Governor

Assisted Living Demonstration Program	0	503,358	0	1,692,750	0	0	0	0
Total - General Fund	0	503,358	0	1,692,750	0	0	0	0

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Replace Funding with Increased Aid - (B)								
-(G) The governor recommends eliminating the funding for the Tax Abatement Program and the Payment in Lieu of Taxes program. The governor indicates that this funding will be replaced by a portion of the new, permanent \$50 million grant that is to be funded with the tobacco settlement funds. It is anticipated that municipalities can negotiate with and help developers and housing authorities absorb any negative fiscal impact based on the enhanced, permanent state aid towns will be receiving.								
-(C) Same as Governor								
Tax Abatement	0	-2,243,276	0	-2,243,276	0	0	0	0
Payment in Lieu of Taxes	0	-2,900,000	0	-2,900,000	0	0	0	0
Total - General Fund	0	-5,143,276	0	-5,143,276	0	0	0	0
Eliminate Housing Assistance and Counseling Program - (B)								
-(G) The governor recommends eliminating the Housing Assistance and Counseling Program. The governor indicates that non-profit corporations that provide mediation and counseling services in matters related to tenant and landlord relations will either seek other private or federal resources or will operate within available resources.								
The governor also recommends eliminating the independent living grant. Recipients of these grants are expected to leverage additional funding from federal or private sources, or to operate within reduced budgets.								
-(C) Same as Governor								
Independent Living Handicapped Persons	0	-56,250	0	-56,250	0	0	0	0
Housing Assistance and Counseling Program	0	-75,000	0	-75,000	0	0	0	0
Total - General Fund	0	-131,250	0	-131,250	0	0	0	0
Fund Subsidized Housing PILOT - (B)								
PA 98-263 required the establishment of a PILOT grant for municipalities with public housing projects. Seventy-five percent of the funding for this grant would be allocated based on the municipality's share of federal housing units and twenty-five percent would be allocated based on the share of state housing units. The General Assembly provided no funds for this grant last year.								
-(C) The committee provides \$5 million in each year of the biennium for the subsidized Housing PILOT. These funds will be made available from funds carried forward from FY 99.								
cc								
Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	0	5,000,000	0	5,000,000
Total - Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	0	5,000,000	0	5,000,000
Budget Totals - GF	117	17,773,091	117	20,142,044	0	-785,000	0	-785,000
Budget Totals - OF	0	250,000	0	250,000	0	5,000,000	0	5,000,000

Agricultural Experiment Station 3601

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	71	71	71	71	71	71
Others Equated to Full-Time	4	2	2	2	2	2
Additional Funds Available						
Permanent Full-Time	25	26	25	25	25	25
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	4,017,765	4,210,731	4,669,912	4,941,470	4,669,912	4,941,470
002 Other Expenses	371,689	388,906	423,300	427,265	423,300	427,265
005 Equipment	2,000	1,500	1,000	1,000	1,000	1,000
02X Other Current Expenses	143,375	203,000	203,000	203,000	203,000	203,000
Agency Total - General Fund	4,534,829	4,804,137	5,297,212	5,572,735	5,297,212	5,572,735
Additional Funds Available						
Special Funds, Non-Appropriated	0	212,155	28,998	28,998	28,998	28,998
Bond Funds	275,033	222,540	0	0	0	0
Private Contributions	356,477	194,498	171,000	185,000	171,000	185,000
Federal Contributions	1,808,783	1,706,413	1,643,710	1,656,710	1,643,710	1,656,710
Agency Grand Total	6,975,122	7,139,743	7,140,920	7,443,443	7,140,920	7,443,443
BUDGET BY PROGRAM						
Management & Support Services						
Permanent Full-Time Positions GF	12	12	12	12	12	12
General Fund						
Personal Services	574,684	598,054	670,546	715,016	670,546	715,016
Other Expenses	297,326	307,218	324,363	327,753	324,363	327,753
Equipment	0	750	1,000	1,000	1,000	1,000
Total - General Fund	872,010	906,022	995,909	1,043,769	995,909	1,043,769
Federal Contributions						
Agricultural Experiment-Hatch	20,057	21,210	21,210	21,210	21,210	21,210
Additional Funds Available						
Special Funds, Non-Appropriated	0	212,155	28,998	28,998	28,998	28,998
Bond Funds	250,729	222,540	0	0	0	0
Private Contributions	251,001	71,498	45,000	50,000	45,000	50,000
Total - Additional Funds Available	501,730	506,193	73,998	78,998	73,998	78,998
Total - All Funds	1,393,797	1,433,425	1,091,117	1,143,977	1,091,117	1,143,977
Experimentation with Insects of Man						
Permanent Full-Time Positions GF /OF	6/3	6/3	6/3	6/3	6/3	6/3
General Fund						
Personal Services	240,630	250,415	366,541	393,228	366,541	393,228
Other Expenses	7,352	8,076	8,289	8,497	8,289	8,497
012 Mosquito Control	143,375	203,000	203,000	203,000	203,000	203,000
Total - General Fund	391,357	461,491	577,830	604,725	577,830	604,725
Federal Contributions						
Agricultural Research	4,761	3,500	3,500	3,500	3,500	3,500
Agricultural Futures Market Support	46,030	73,703	90,000	90,000	90,000	90,000
Agricultural Experiment-Hatch	65,131	66,000	66,000	66,000	66,000	66,000
Agric-Competitive Research Gts	56,526	30,000	0	0	0	0
Cooperative Forestry Assistance	20,044	20,000	20,000	20,000	20,000	20,000
Alcohol Research Programs	2,000	5,000	5,000	5,000	5,000	5,000
CDC-Investigations & Tech Assist	155,972	152,000	163,000	168,000	163,000	168,000
Microbiology / Disease Research	52,218	55,000	58,000	61,000	58,000	61,000
Total - Federal Contributions	402,682	405,203	405,500	413,500	405,500	413,500
Additional Funds Available						
Bond Funds	15,937	0	0	0	0	0

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
Total - All Funds	809,976	866,694	983,330	1,018,225	983,330	1,018,225
Experiments to Protect Natural Resources						
Permanent Full-Time Positions GF /OF	21/13	22/14	21/13	21/13	21/13	21/13
General Fund						
Personal Services	1,240,966	1,321,012	1,448,838	1,535,452	1,448,838	1,535,452
Other Expenses	39,494	43,385	59,596	62,104	59,596	62,104
Total - General Fund	1,280,460	1,364,397	1,508,434	1,597,556	1,508,434	1,597,556
Federal Contributions						
Gts for Agricultural Research	15,318	45,000	50,000	50,000	50,000	50,000
Cooperative Forestry Research	140,892	145,000	145,000	145,000	145,000	145,000
Agricultural Experiment-Hatch	211,201	215,000	215,000	215,000	215,000	215,000
Agric-Competitive Research Gts	25,586	20,000	0	0	0	0
Cooperative Forestry Assistance	154,659	152,000	164,000	169,000	164,000	169,000
Pesticides Control Research	440	0	0	0	0	0
Total - Federal Contributions	548,096	577,000	574,000	579,000	574,000	579,000
Additional Funds Available						
Bond Funds	8,367	0	0	0	0	0
Private Contributions	105,476	123,000	126,000	135,000	126,000	135,000
Total - Additional Funds Available	113,843	123,000	126,000	135,000	126,000	135,000
Total - All Funds	1,942,399	2,064,397	2,208,434	2,311,556	2,208,434	2,311,556
Experiments to Assure Food						
Permanent Full-Time Positions GF /OF	24/6	24/6	24/6	24/6	24/6	24/6
General Fund						
Personal Services	1,537,440	1,599,961	1,688,578	1,771,801	1,688,578	1,771,801
Other Expenses	24,637	27,064	27,793	3,347	27,793	3,347
Equipment	2,000	750	0	0	0	0
Total - General Fund	1,564,077	1,627,775	1,716,371	1,775,148	1,716,371	1,775,148
Federal Contributions						
Agricultural Experiment-Hatch	346,730	348,000	348,000	348,000	348,000	348,000
Agric-Competitive Research Gts	179,538	75,000	90,000	90,000	90,000	90,000
Engineering Grants	96,640	25,000	0	0	0	0
EP Comprehensive Research Grants	73,854	150,000	150,000	150,000	150,000	150,000
Microbiology / Disease Research	73,999	20,000	0	0	0	0
Preventive Hlth & Hlth Svc BI Gt	685	0	0	0	0	0
Total - Federal Contributions	771,446	618,000	588,000	588,000	588,000	588,000
Total - All Funds	2,335,523	2,245,775	2,304,371	2,363,148	2,304,371	2,363,148
Technical Examination of Consumables						
Permanent Full-Time Positions GF /OF	8/2	7/2	8/2	8/2	8/2	8/2
General Fund						
Personal Services	424,045	441,289	510,409	540,973	510,409	540,973
Other Expenses	2,880	3,163	3,259	25,564	3,259	25,564
Total - General Fund	426,925	444,452	513,668	566,537	513,668	566,537
Federal Contributions						
Agricultural Experiment-Hatch	53,212	55,000	55,000	55,000	55,000	55,000
Agric-Competitive Research Gts	1,766	0	0	0	0	0
Air Pollution Cntl Pgm Support	11,524	30,000	0	0	0	0
Total - Federal Contributions	66,502	85,000	55,000	55,000	55,000	55,000
Total - All Funds	493,427	529,452	568,668	621,537	568,668	621,537
Less: Turnover - Personal Services - GF	0	0	-15,000	-15,000	-15,000	-15,000
EQUIPMENT						
005 Equipment	2,000	1,500	1,000	1,000	1,000	1,000
Agency Grand Total	6,975,122	7,139,743	7,140,920	7,443,443	7,140,920	7,443,443

BUDGET CHANGES

	Governor's FY 00 Pos.	Amount	Governor's FY 01 Pos.	Amount	Leg. Change 99-00 Pos.	Amount	Leg. Change 00-01 Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	71	4,863,479	71	4,863,479	0	0	0	0
Inflationary and Other Non-Program Changes - (B)								
Personal Services	0	387,483	0	658,541	0	0	0	0
Other Expenses	0	157	0	8,766	0	0	0	0
Equipment	0	137,200	0	115,500	0	0	0	0
Total - General Fund	0	524,840	0	782,807	0	0	0	0

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases - (B)								
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current service request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.								
-(G) The governor recommends eliminating the inflationary increases initially included in the department's current services request.								
sd								
-(C) Same as Governor								
sd								
Other Expenses	0	-157	0	-6,301	0	0	0	0
Total - General Fund	0	-157	0	-6,301	0	0	0	0
Fund Equipment Items from the CEPF - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.								
-(G) Funding for various equipment items is removed from the General Fund and is provided by the CEPF (bond funds).								
sd								
-(C) Same as Governor								
sd								
Equipment	0	-136,950	0	-115,250	0	0	0	0
Total - General Fund	0	-136,950	0	-115,250	0	0	0	0
Provide Funding for Costs Associated with the Longhorn Beetle Quarantine - (B)								
The emergency Longhorned Beetle Quarantine program provides for surveillance of this insect pest and establishment of procedures to prohibit movement of infested stock.								
-(G) Funds are provided for a durational Research Assistant II to perform statewide surveys and associated other expense costs.								
sd np								
-(C) Same as Governor								
sd np								
Personal Services	0	31,000	0	31,500	0	0	0	0
Other Expenses	0	15,000	0	16,500	0	0	0	0
Total - General Fund	0	46,000	0	48,000	0	0	0	0
Budget Totals - GF	71	5,297,212	71	5,572,735	0	0	0	0